

# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Frederick County PSCC Period: 2003

**Total Received:** \$61,238.41  
**Total Actual:** \$63,499.43  
**Difference:** \$2,261.02 additional funding from the Board

**Call Load Data:**

Description	Estimated	Actual
Total telephone calls handled by the PSAP	158,125	257,600
Total 911 calls handled by the PSAP	16,250	32,061
Total wireless 911 calls handled by the PSAP	5,000	13,857
Percentage of wireless to total calls :5.38%		Percentage of wireless to 9-1-1 calls :43.22%

**Equipment used only for Wireless E-911:**

Description	Estimated	Actual
Monthly trunk charges \$336 x 12	\$ 4,032.00	\$ 4,032.00
Purchase of 12 Exabyte tapes 12 @ \$18	\$ 216.00	\$ 0.00
Total dedicated wireless Equipment :	\$ 4,248.00	\$ 4,032.00

**Shared Equipment:**

Description	Estimated	Actual
LEC leased equipment \$9352.92 x 12	\$ 112,235.04	\$ 116,048.53
Motorola Maintenance	\$ 11,343.00	\$ 898.50
CPE replacement	\$ 0.00	\$ 7,728.00
Total Shared Equipment for Formula:	\$ 123,578.04	\$ 124,675.03

Estimated:  $\frac{5,000}{158,125} \times \$ 123,578.04 = \$ 12,876.83$

Actual:  $\frac{13,857}{257,600} \times \$ 124,675.03 = \$ 12,991.14$

**Local Exchange Costs (LEC):**

Description	Estimated	Actual
Total LEC Costs :	\$ 0.00	\$ 0.00

**Personnel Costs:**

Description	Estimated	Actual
Salaries and benefits	\$ 422,354.90	\$ 438,013.90
Training	\$ 1,000.00	\$ 8,015.78
Total Shared Equipment for Formula:	\$ 423,354.90	\$ 446,029.68

Estimated:  $\frac{5,000}{158,125} \times \$ 423,354.90 = \$ 44,113.58$

Actual:  $\frac{13,857}{257,600} \times \$ 446,029.68 = \$ 46,476.29$

**Mid-Year Adjustment:**

Description	Estimated	Actual
Total of mid-year adjustment:		

**Carryover Request:**